



## MISSION STATEMENT

The mission of the Burbank Police Department is to protect life and property, provide professional police services and work in partnership with the community.

The Department has also adopted the following core values: Respect - Protecting the rights and dignity of all people as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical behavior and acceptance of individual responsibility and accountability for all of our actions and decisions; and Excellence - Quality through continuous improvement.

To accomplish its mission, the Department operates four major divisions: Patrol, Investigations, Administrative Services and Support Services.

## CHANGES FROM PRIOR YEAR

The Police Department currently utilizes Tiburon Public Safety Suite (PSS) for its Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System and Mobile solutions. The Department went live with the current version of the PSS software in late 2008, after a five year implementation that began in 2003. The Department has determined that it is prudent to upgrade to a more contemporary Software as a Service (SaaS) model as a cost-effective enhancement of the current system.

To enhance readiness, the Department will be replacing its aged Mobile Command Post (MCP) vehicle with a fully-equipped self-sufficient emergency response vehicle which will include audio-visual communication systems and robust computer technology. Additionally, the Police Department plans to replace various technology/surveillance equipment that is now obsolete due to advances in technology and has been fully depreciated. Lastly, five vehicles and two motorcycle are proposed for replacement.

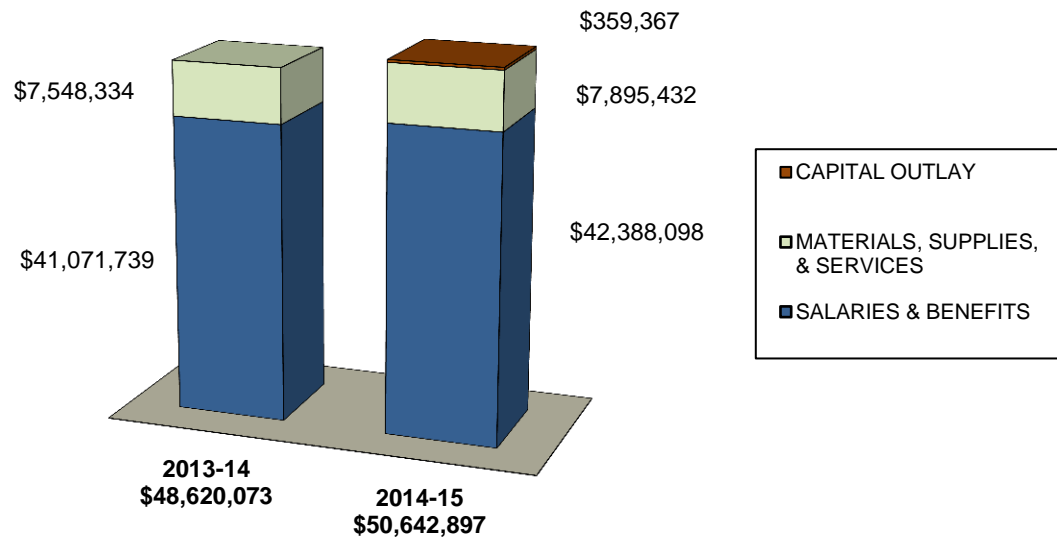
On January 29, 2013, the Council approved the St. Joseph's Medical Services Agreement with an annual cost of \$150,000. The agreement allowed the Police Department to continue obtaining prisoner treatment, medical clearance and blood draw services for arrestees. The Adopted Budget fully funds the agreement for subsequent fiscal years. In addition, funding has been added to augment body armor, ammunition and Uninterrupted Power Supply (UPS) system maintenance.

## DEPARTMENT SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	265.280	265.280	266.280	
Salaries & Benefits	\$ 42,207,056	\$ 41,071,739	\$ 42,388,098	\$ 1,316,359
Materials, Supplies, Services	6,908,475	7,548,334	7,895,432	347,098
Capital Outlay	854,935		359,367	
<b>TOTAL</b>	<b>\$ 49,970,466</b>	<b>\$ 48,620,073</b>	<b>\$ 50,642,897</b>	<b>\$ 2,022,824</b>



## DEPARTMENT SUMMARY



## 2013-14 WORK PROGRAM HIGHLIGHTS

- Continued collaboration with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.
- Began the Mock Assessment phase of the accreditation process via the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). Attaining accreditation will ensure that the Department's policies and procedures meet and maintain national law enforcement standards.
- Continued to implement the Department's Strategic Plan and provided monthly reports to the Police Commission for progress assessment.
- Enhanced our Predictive Policing capabilities with training and software acquisition.
- Completed the Burbank Communication Center 911 furniture upgrade.
- Completed the updates to the General Orders manual and adopted Lexipol policies.
- The Department has committed to providing a wide-range of training for performing critical core tasks that will build confidence and prevent over/under reactions.
- Conducted Driving Under the Influence (DUI) and drivers license checkpoints, as well as pedestrian safety enforcement events to reduce collisions and pedestrian injuries and improve traffic safety.
- Conducted alcohol and cigarette decoy programs to keep businesses aware that they cannot sell alcohol and tobacco products to minors.
- Implemented projects that support police and youth relations such as National Night Out, Youth Academy, Shop with a Cop, educational information via the public access channel and community events.
- Partnered with the community to enhance services provided to improve animal welfare at the Shelter.
- Successfully obtained grant funding to enhance and support animal care programs.



## 2014-15 WORK PROGRAM GOALS

- Continue to collaborate with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.
- Continue the accreditation process via the Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA). Attaining accreditation will ensure that the Department's policies and procedures meet and maintain national law enforcement standards.
- Continue to implement the Department's Strategic Plan and present progress reports to the Police Commission.
- Collaborate with the tri-cities related to monitoring Assembly Bill 109 Post Release Community Supervision individuals in the region.
- Replace the Mobile Command Post with a state-of-the-art emergency response vehicle.
- Coordinate with the Community Development Department in establishing a street vendor/entertainment permitting process.
- Complete the State-funded Communication Center-Regional Integrated Next Generation 911 Upgrade.
- Continue to evaluate feasible tri-city collaboration efforts and pursue identified coordinated safety ventures.
- Explore the feasibility of a Master Community Oriented Policing Plan to improve officer community involvement and encourage community service in younger officers.
- Update existing data on file for significant or iconic sites within the City to assist emergency responders during emergencies, disasters, or terrorist attacks at these locations.
- Complete upgrades to the Police/Fire building security systems.
- Use grant funding to conduct force protection training for interdiction of high risk criminal and terrorist activity.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Enhance diversity in police officer recruitment of sworn personnel with targets of ethnic or gender minority and/or having foreign language skills.
- Continue to improve the training program to ensure all training is up to date and all employees are given the opportunity to train and learn various best management practices.
- Reduce collisions and pedestrian injuries and improve traffic safety by conducting at least three DUI or drivers license focused enforcement operations and four pedestrian safety enforcement events.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales, to ensure that businesses are not selling alcohol and tobacco to minors.
- Continue projects that support police and youth relations such as National Night Out, Youth Academy, Shop with a Cop, educational information via the public access channel and community events.
- Support the Regional Occupational Program to increase public awareness and inspire young people to consider a career in animal care.
- Continue the community outreach program to educate elementary school students on animal care and other animal related topics to diminish the potential for animal cruelty.
- Continue to collaborate with partners to enhance the services provided to the community and the animals served by the Shelter.
- Actively apply for grants to enhance and support animal care programs.

# Patrol Division

## 001.PD01A-H



The Patrol Division is responsible for responding to all calls for services, conducting initial field investigations and preventing crime through proactive, directed and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Mental Health Program (MHET), Air Support, Gang Enforcement, Neighborhood Policing Team and the Bicycle Detail.

The Traffic Bureau, a component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic and parking laws and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. The Traffic Bureau also oversees Parking Control, which is a stand alone cost center. As a production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies which film within City limits. The Film Permit Section is under the supervision of the Traffic Bureau.

A variety of operational changes have been made to increase effectiveness by concentrating deployments where/when call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancement strategies in training, management and equipment have also been implemented to support the heightened expectations.

### OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize strategic crime reduction tactics resulting from officer activity which is supported by a viable crime trend analysis for deployment strategies.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, driving under the influence (DUI), hate crimes and drug offenses a priority.
- Maintain readiness of the SWAT Team for resolution of critical incidents.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Provide a uniformed police presence at the Burbank Town Center, the Empire Center and in Downtown Burbank.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene on cases with mental health underpinnings, and utilize appropriate health care networking systems to manage habitual offenders.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws and ensure a pleasant, safe park environment in collaboration with other City staff.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.
- Utilize Gang Officers to interdict the local gang culture by enforcement, gathering intelligence and applying other alternatives where appropriate.
- Explore new programs to reduce and prevent crime, supported by community education and public awareness programs such as the Neighborhood Watch and Neighborhood Policing Teams.
- Continue directed and external training to develop and enhance skill sets of the Patrol Bureau to facilitate delivery of service and crime reduction.

### CHANGES FROM PRIOR YEAR

The Police Department currently utilizes Tiburon Public Safety Suite (PSS) for its Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System and Mobile solutions. The Department went live with the current version of the PSS software in late 2008, after a five-year implementation that began in 2003. The Department has determined that it is prudent to upgrade to a more contemporary Software as a Service (SaaS) model, as a cost-effective enhancement of the current system.

One new Police Officer position was added to the division as part of the FY 2014-15 budget process to perform School Resource Officer (SRO) duties. Due to economic constraints, SRO positions were reduced over successive budget cuts from six to one.

# Patrol Division

## 001.PD01A-H



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		110.150	110.150	112.150	2.000
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 334,580	\$ 159,539	\$ 159,539	
60002	Salaries & Wages Safety	10,092,118	10,571,049	11,287,922	716,873
60006	Overtime Non-Safety	10,575	10,000	10,000	
60007	Overtime Safety	2,660,729	1,418,294	1,460,843	42,549
60012	Fringe Benefits Non-Safety	129,833	44,963	44,816	(147)
60012.1008	Fringe Non-Safety - Retiree		1,452	1,500	48
60012.1509	Fringe Non-Safety - Pension	66,250	33,004	35,280	2,276
60012.1528	Fringe Non-Safety - Workers Comp	19,251	19,757	8,105	(11,652)
60015	Wellness Program	71			
60016	Fringe Benefits Safety	1,633,900	1,811,070	1,916,435	105,365
60016.1008	Fringe Safety - Retiree	29,720	82,919	86,111	3,192
60016.1509	Fringe Safety - Pension	3,725,188	3,864,437	3,986,014	121,577
60016.1528	Fringe Safety - Workers Comp	2,784,310	2,428,170	2,602,995	174,825
60023	Uniform & Tool Allowance	98,640	95,000	95,000	
60031	Payroll Adjustment	31,705			
		<b>21,616,870</b>	<b>20,539,654</b>	<b>21,694,560</b>	<b>1,154,906</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62085	Other Professional Services	\$ 25,021	\$ 30,000	\$ 30,000	
62135	Governmental Services	32,000	145,000	145,000	
62170	Private Contractual Services	500	675	675	
62300	Special Departmental Supplies	45,851	27,000	26,000	(1,000)
62310	Office Supplies	14,239	17,000	14,000	(3,000)
62316	Software & Hardware	2,436	12,350	15,350	3,000
62405	Uniforms & Tools	4,965	6,850	6,850	
62420	Books & Periodicals	2,045	1,980	1,980	
62435	General Equip Maint Repair	6,483	6,000	7,000	1,000
62455	Equipment Rentals	2,004	2,075	2,075	
62700	Memberships & Dues	141	545	545	
62745	Safety Program	7,827	13,670	13,670	
62755	Training	41,624	46,050	46,050	
62895	Miscellaneous	6,876	9,400	9,400	
<b>NON-DISCRETIONARY</b>					
62220	Insurance	1,859,672	1,745,252	1,826,973	81,721
62470	F533 Office Equip Rental	3,808	5,091	2,898	(2,193)
62475	F532 Vehicle Equip Rental	665,057	764,936	1,167,074	402,138
62485	F535 Comm Equip Rental	780,615	780,615	765,221	(15,394)
62496	F537 Computer Equip Rental	93,611	95,341	132,813	37,472
62820	Bond Interest & Redemption	527,547	499,499	467,047	(32,452)
62845	Bond/Cert Principal Redemption	473,000	547,250	624,250	77,000
		<b>4,595,322</b>	<b>4,756,579</b>	<b>5,304,871</b>	<b>548,292</b>
<b>CAPITAL OUTLAY</b>					
70011.20168	Operating Equip. - 2010 SHSGP	\$ 22,281			
70011.20214	Operating Equip. - 2010 UASI	324,906			
70011.20715	Operating Equip. - 2011 UASI	46,713			
		<b>393,900</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 26,606,092</b>	<b>\$ 25,296,233</b>	<b>\$ 26,999,431</b>	<b>\$ 1,703,198</b>

# Investigation Division

## 001.PD02A-D



The Investigation Division is responsible for conducting criminal investigations as well as collecting and analyzing evidence to support criminal prosecutions. The Investigation Division consists of the Detective Bureau, Forensics Section and Crime Analysis Section. This Division also oversees the Police Reserve Detail, a group of very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

### Detective Bureau

The Detective Bureau consists of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit is comprised of the Juvenile Detail, Criminal Intelligence Detail and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Vice/Narcotics Detail. The School Resource Officer (SRO) reports to the Juvenile Detail.

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. In addition, the Persons Detail has a detective specifically assigned to investigate gang-related crimes while acting as a liaison between the Investigations Bureau and the Gang Enforcement Team (GET), which works out of the Patrol Division. The Criminal Intelligence Detail handles most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all larcenies, including burglary, auto theft and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling and narcotics violations. The Juvenile Detail investigates juvenile crimes and child abuse and oversees the School Resource Officer and Probation Officer programs.

### Forensics Section

The Forensics Bureau processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Los Angeles Automated Fingerprint Identification System and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

### Crime Analysis Section

The Crime Analysis Section provides timely and relevant information regarding crime patterns and trends to assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of crime. This section also prepares crime bulletins for regional distribution.

## **OBJECTIVES**

- Thoroughly investigate, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Continue to make businesses aware that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol-related accidents and teen smoking.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process and analyze criminal evidence.
- Utilize technology, crime analysis and forensic resources to solve and/or prevent crime.
- Actively participate in various multi-agency task forces.
- Actively identify crime trends and utilize appropriate resources to apprehend those responsible.
- Maintain current affiliation with professional law enforcement organizations most closely associated with criminal investigations.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales.
- Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance communication.
- Provide current crime information via CrimeMapping.com to keep the public informed and to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.

# Investigation Division

## 001.PD02A-D



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		38.750	38.750	39.750	1.000
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 426,358	\$ 418,580	\$ 427,642	\$ 9,062
60002	Salaries & Wages Safety	3,447,656	3,643,963	3,929,108	285,145
60006	Overtime Non-Safety	37,417	9,800	9,800	
60007	Overtime Safety	947,405	421,833	434,488	12,655
60012	Fringe Benefits Non-Safety	110,419	99,615	100,174	559
60012.1008	Fringe Non-Safety - Retiree	111	3,146	3,250	104
60012.1509	Fringe Non-Safety - Pension	89,349	88,722	91,607	2,885
60012.1528	Fringe Non-Safety - Workers Comp	22,406	26,322	9,112	(17,210)
60015	Wellness Program	338			
60016	Fringe Benefits Safety	542,114	556,240	595,247	39,007
60016.1008	Fringe Safety - Retiree	8,641	24,692	25,969	1,277
60016.1509	Fringe Safety - Pension	1,275,185	1,334,128	1,395,603	61,475
60016.1528	Fringe Safety - Workers Comp	978,351	837,018	906,052	69,034
60023	Uniform & Tool Allowance	30,125	46,000	46,000	
60031	Payroll Adjustment	3,009			
		<b>7,918,884</b>	<b>7,510,059</b>	<b>7,974,052</b>	<b>463,993</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62085	Other Professional Services	\$ 11,461	\$ 12,300	\$ 12,300	
62125	Medical Services	96,370	18,000	18,000	
62135	Governmental Services	68,000	68,000	68,000	
62140	Special Services	15,000	10,000	10,000	
62170	Private Contractual Services		10,500	10,500	
62300	Special Departmental Supplies	11,234	13,950	13,950	
62310	Office Supplies	11,208	12,750	12,750	
62405	Uniforms & Tools	1,650	2,550	2,550	
62420	Books & Periodicals	234	780	780	
62435	General Equip Maint Repair	3,689	4,050	4,050	
62455	Equipment Rentals	2,226	4,630	4,630	
62700	Memberships & Dues	1,794	2,500	2,500	
62710	Travel		1,100	1,100	
62745	Safety Program	405	500	500	
62755	Training	22,989	32,500	32,500	
62800	Fuel - Gas	241	1,000	1,000	
62895	Miscellaneous	415	950	950	
<b>NON-DISCRETIONARY</b>					
62470	F533 Office Equip Rental	4,091	1,051	1,051	
62475	F532 Vehicle Equip Rental	153,238	180,311	177,188	(3,123)
62496	F537 Computer Equip Rental	82,686	76,171	67,869	(8,302)
		<b>486,931</b>	<b>453,593</b>	<b>442,168</b>	<b>(11,425)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 8,405,815</b>	<b>\$ 7,963,652</b>	<b>\$ 8,416,220</b>	<b>\$ 452,568</b>



# Administrative Services Division

## 001.PD03A-E



The Administrative Services Division provides services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which handles media relations, training, backgrounds on applicants, Police Chaplain and Community Policing Programs; the Office of the Chief of Police; Finance; the Professional Standards Bureau, which incorporates Manuals and Orders and the Audit and Inspections Units; and the Internal Affairs Bureau. The Division also assumed the responsibility of researching and assessing emerging technology in law enforcement and some crime analysis functions.

### OBJECTIVES

- Recruit, hire and train qualified applicants with emphasis placed on gender and ethnic diversity to maintain authorized strength.
- Develop Police Cadets for future careers in law enforcement.
- Prepare new recruits for the Police Academy by coaching them in a pre-academy program.
- Provide an avenue for community conflict resolution.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Continue to make progress in the accreditation process via the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).
- Provide State-mandated training and coordinate other basic and refresher training for employees as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high quality firearms training.
- Purchase needed equipment and services as economically feasible as possible while ensuring high quality standards.
- Conduct a Youth Academy and Regional Occupation Program (ROP) class in conjunction with the Burbank Unified School District to introduce high school students to law enforcement careers.
- Conduct Community Academies in English, Spanish, Armenian and for the hearing impaired, to give citizens a better understanding of the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch and safety presentations such as Lady or Teen Beware.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness and promote positive relationships between members of the Police Department and the community.
- Working in conjunction with the City Public Information Officer and utilizing the Department website and social media avenues, produce and broadcast crime prevention information.
- Provide information and a liaison to the press.
- Update the Department Policy Manual as necessary through the use of a professional policy service (Lexipol).
- Continue to implement the IAPro Early Warning System.
- Assist the Department and employees with Worker's Compensation issues.
- Produce Crime Alerts and a monthly departmental newsletter to the public through the use of social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient and timely manner.
- Establish Internal Affairs Bureau roll-out protocols for critical incidents.
- Create a matrix of recurring internal audits and conduct audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants and other financial systems.
- Assist with the coordination of homeland security and other various grants.

### CHANGES FROM PRIOR YEAR

Increases to MS&S accounts have been approved to augment body armor and ammunition costs. Funds are also being added for annual maintenance of the UPS System.



# Administrative Services Division

## 001.PD03A-E



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		22.750	22.750	21.750	(1.000)
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 569,995	\$ 602,335	\$ 611,243	\$ 8,908
60002	Salaries & Wages Safety	1,593,912	1,639,613	1,570,799	(68,814)
60006	Overtime Non-Safety	6,831	7,200	7,200	
60007	Overtime Safety	229,535	77,170	79,485	2,315
60012	Fringe Benefits Non-Safety	117,983	145,525	144,593	(932)
60012.1008	Fringe Non-Safety - Retiree	222	6,776	7,000	224
60012.1509	Fringe Non-Safety - Pension	123,429	130,070	128,103	(1,967)
60012.1528	Fringe Non-Safety - Workers Comp	15,144	24,872	9,849	(15,023)
60016	Fringe Benefits Safety	210,920	217,594	207,067	(10,527)
60016.1008	Fringe Safety - Retiree	3,223	9,152	8,545	(607)
60016.1509	Fringe Safety - Pension	589,756	602,010	565,504	(36,506)
60016.1528	Fringe Safety - Workers Comp	435,234	376,619	362,226	(14,393)
60022	Car Allowance		4,488	4,488	
60023	Uniform & Tool Allowance	10,125	9,000	9,000	
60031	Payroll Adjustment	13,183			
		<b>3,919,492</b>	<b>3,852,424</b>	<b>3,715,102</b>	<b>(137,322)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62085	Other Professional Services	\$ 46,758	\$ 18,900	\$ 18,900	
62135	Governmental Services	374	800	800	
62170	Private Contractual Services	44,795	85,000	71,000	(14,000)
62200	Background Checks	4,738	6,000	6,000	
62300	Special Departmental Supplies	42,897	61,750	71,750	10,000
62310	Office Supplies	2,765	2,800	2,500	(300)
62316	Software & Hardware		600	600	
62405	Uniforms & Tools	1,958	2,000	2,000	
62420	Books & Periodicals	796	1,300	1,300	
62435	General Equip Maint Repair	2,365	3,750	3,750	
62451	Building Maintenance	7,767	5,500	5,500	
62455	Equipment Rentals	69,816	69,060	69,060	
62525	Photography	425	1,000	4,000	3,000
62700	Memberships & Dues	9,255	13,220	13,220	
62710	Travel	7,736	17,090	14,090	(3,000)
62745	Safety Program	8,169	15,000	34,500	19,500
62755	Training	94,186	80,500	80,500	
62830.1000	Credit Card Merchant Fees	6,287			
62895	Miscellaneous	3,102	4,000	4,300	300
<b>NON-DISCRETIONARY</b>					
62000	Utilities	307,243	303,870	311,223	7,353
62470	F533 Office Equip Rental		45,864	45,864	
62475	F532 Vehicle Equip Rental	56,015	52,646	46,331	(6,315)
62496	F537 Computer Equip Rental	44,951	47,123	41,325	(5,798)
		<b>762,398</b>	<b>837,773</b>	<b>848,513</b>	<b>10,740</b>
<b>CAPITAL OUTLAY</b>					
70011.15247	Operating Equipment	10,581			
70011.15248	Operating Equip. - 2008 UASI	31,453			
70019.19585	Operating Equip. - Security System	7,864			
		<b>49,898</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 4,731,788</b>	<b>\$ 4,690,197</b>	<b>\$ 4,563,615</b>	<b>\$ (126,582)</b>

# Animal Shelter

## 001.PD04A



The Animal Shelter is part of the Support Services Division and is responsible for enforcing all laws related to the regulation, care, treatment and impounding of animals, including licensing, inspection of kennels, stables and pet stores and investigation of complaints. The Animal Shelter is a full-service adoption facility which also educates the public on matters related to animals and serves citizens by ensuring the enforcement of laws protecting and regulating animals within the City.

### OBJECTIVES

- Actively control loose domesticated animals.
- Provide timely responses to citizen calls for service regarding animal concerns or complaints.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter program with a public education component.
- Continue to promote the microchip animal identification program.
- Actively promote animal adoption and public education through community events, the Adopt-A-Pet television program, the Police Department website and social media.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through the medical and vaccination program.
- Educate elementary school students on animal care and other animal-related topics to diminish the potential for animal cruelty.
- Support the Regional Occupational Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate the community on coexisting with the various wildlife indigenous to Burbank.
- Actively apply for grants to enhance and support animal care programs.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Utilize volunteers to maximize the Shelter's operational effectiveness.

### CHANGES FROM PRIOR YEAR

The Animal Shelter has seen a substantial increase in animal food costs over several fiscal years. Although the Shelter has been successful in periodically obtaining food grants, the opportunities are becoming more challenging and an increase in the animal food budget was approved to ensure adequate funding. The Adopted Budget includes a recurring amount of \$10,000 that is offset by increases in donations.

# Animal Shelter

## 001.PD04A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		12.800	12.800	12.500	(0.300)
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 747,103	\$ 766,113	\$ 770,442	\$ 4,329
60002	Salaries & Wages Safety	52,171	54,416		(54,416)
60006	Overtime Non-Safety	71,972	45,136	45,136	
60012	Fringe Benefits Non-Safety	150,621	184,645	189,040	4,395
60012.1008	Fringe Non-Safety - Retiree	443	6,776	7,000	224
60012.1509	Fringe Non-Safety - Pension	163,978	165,995	159,474	(6,521)
60012.1528	Fringe Non-Safety - Workers Comp	175,731	132,106	116,312	(15,794)
60015	Wellness Program	594			
60016	Fringe Benefits Safety	5,660	5,703		(5,703)
60016.1008	Fringe Safety - Retiree		145		(145)
60016.1509	Fringe Safety - Pension	18,587	20,533		(20,533)
60016.1528	Fringe Safety - Workers Comp	14,532	12,499		(12,499)
60022	Car Allowance		200		(200)
60023	Uniform & Tool Allowance	275			
60031	Payroll Adjustment	1,846			
		<b>1,403,513</b>	<b>1,394,267</b>	<b>1,287,404</b>	<b>(106,863)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62085	Other Professional Services	\$ 13,446	\$ 14,000	\$ 14,000	
62170	Private Contractual Services		1,250	1,250	
62300	Special Departmental Supplies	21,580	22,000	32,000	10,000
62300.15605	Animal Shelter Medical Program		82,000	82,000	
62310	Office Supplies	3,212	7,500	7,500	
62405	Uniforms & Tools	3,000	6,500	6,500	
62420	Books & Periodicals	200	200	200	
62435	General Equip Maint Repair	409	500	500	
62455	Equipment Rentals	645	900	900	
62700	Memberships & Dues	350	425	425	
62710	Travel		450	450	
62755	Training	2,422	2,500	2,500	
<b>NON-DISCRETIONARY</b>					
62000	Utilities	54,821	51,600	55,917	4,317
62470	F533 Office Equip Rental		138	138	
62475	F532 Vehicle Equip Rental	45,072	41,596	44,832	3,236
62496	F537 Computer Equip Rental	36,065	38,176	37,009	(1,167)
		<b>181,222</b>	<b>269,735</b>	<b>286,121</b>	<b>16,386</b>
<b>CAPITAL OUTLAY</b>					
70011.15605	Operating Equipment	\$ 73,393			
		<b>73,393</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 1,658,128</b>	<b>\$ 1,664,002</b>	<b>\$ 1,573,525</b>	<b>\$ (90,477)</b>

# Parking Enforcement

## 001.PD05A



Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway and impounding abandoned vehicles. Parking enforcement also supports traffic control efforts at special events and oversees the School Crossing Guard program which provides service to specific school sites within the Burbank Unified School District.

### OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Provide assistance to the Crossing Guard Program as needed.
- Participate in and support traffic control efforts at special events.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2012-13	FY 2013-14	FY 2014-15	PRIOR YEAR
<b>STAFF YEARS</b>		25.330	25.330	25.280	(0.050)
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 802,142	\$ 923,338	\$ 926,098	\$ 2,760
60002	Salaries & Wages Safety	11,022	11,611		(11,611)
60006	Overtime Non-Safety	20,985	10,034	10,034	
60012	Fringe Benefits Non-Safety	183,755	224,502	216,441	(8,061)
60012.1008	Fringe Non-Safety - Retiree		18,876	19,500	624
60012.1509	Fringe Non-Safety - Pension	118,163	111,517	119,692	8,175
60012.1528	Fringe Non-Safety - Workers Comp	9,166	27,515	5,742	(21,773)
60015	Wellness Program	1,263			
60016	Fringe Benefits Safety	521	1,088		(1,088)
60016.1008	Fringe Safety - Retiree		24		(24)
60016.1509	Fringe Safety - Pension	3,614	4,381		(4,381)
60016.1528	Fringe Safety - Workers Comp	3,103	2,667		(2,667)
60023	Uniform & Tool Allowance	25	150	150	
60031	Payroll Adjustment	(9)			
		<b>1,153,750</b>	<b>1,335,703</b>	<b>1,297,657</b>	<b>(38,046)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62300	Special Departmental Supplies	\$ 314	\$ 2,200	\$ 2,200	
62310	Office Supplies		8,000	8,000	
62405	Uniforms & Tools	11,900	10,000	10,000	
62435	General Equip Maint Repair	6,700	6,700	6,700	
<b>NON-DISCRETIONARY</b>					
62470	F533 Office Equip Rental	5,665			
62475	F532 Vehicle Equip Rental	137,450	146,627	119,480	(27,147)
62496	F537 Computer Equip Rental	27,233	25,106	21,200	(3,906)
		<b>189,262</b>	<b>198,633</b>	<b>167,580</b>	<b>(31,053)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,343,012</b>	<b>\$ 1,534,336</b>	<b>\$ 1,465,237</b>	<b>\$ (69,099)</b>

# Communication Center

## 001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center which attained certification in 2013 by the National Center for Missing and Exploited Children. The purpose of the Communication Center is to receive calls regarding potential emergencies and to provide first responders with as much accurate and complete information as possible in order to ensure a swift response by critical personnel to all emergency situations. The Communication Center is the vital first step in handling emergency calls from citizens for the Police and Fire Departments. Utilizing a system known as Computer Aided Dispatch (CAD), the Communication Center assists with the efficient handling of requests for emergency services. The system makes a recommendation of service units to dispatch, taking into account the geographic location of the request and the availability of patrol units.

### OBJECTIVES

- Maintain an effective Communication Center operation, ensuring that citizens receive rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Develop and maintain new written policies in accordance with national standards.
- Provide supervisors essential training in supervision and risk management.
- Replace existing 911 System with a Next Generation 911 System to allow greater access to more advanced emergency services.
- Implement a meaningful quality assurance mechanism to evaluate quality of service provided to the public.
- Replace the Mobile Command Post with a state-of-the-art emergency response vehicle which will include audio-visual communication systems and robust computer technology.
- Install CAD monitors in various locations in the Department to enhance resource management and improve service delivery.

### CHANGES FROM PRIOR YEAR

To enhance preparedness, the Department will be replacing its aged Mobile Command Post (MCP) vehicle with a fully-equipped self-sufficient emergency response vehicle which will include audio-visual communication systems and robust computer technology.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		16.000	16.000	16.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 872,954	\$ 990,197	\$ 993,530	\$ 3,333
60006	Overtime Non-Safety	141,870	156,130	156,130	
60012	Fringe Benefits Non-Safety	220,938	244,112	243,448	(664)
60012.1008	Fringe Non-Safety - Retiree		7,744	8,000	256
60012.1509	Fringe Non-Safety - Pension	198,982	204,842	219,709	14,867
60012.1528	Fringe Non-Safety - Workers Comp	57,857	77,631	50,471	(27,160)
60015	Wellness Program	67			
60031	Payroll Adjustment	2,467			
		<b>1,495,135</b>	<b>1,680,656</b>	<b>1,671,288</b>	<b>(9,368)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62300	Special Departmental Supplies	\$ 1,356	\$ 1,500	\$ 1,500	
62405	Uniforms & Tools		1,850	2,000	150
62420	Books & Periodicals	745	840	840	
62435	General Equip Maint Repair	1,380	1,000	1,000	
62455	Equipment Rentals		3,500	3,500	
62755	Training	2,063			
62895	Miscellaneous		400	250	(150)
		<b>5,544</b>	<b>9,090</b>	<b>9,090</b>	
<b>PROGRAM TOTAL</b>		<b>\$ 1,500,679</b>	<b>\$ 1,689,746</b>	<b>\$ 1,680,378</b>	<b>\$ (9,368)</b>

# Support Services Division

## 001.PD07A-E



The Support Services Division consists of bureaus and units that provide logistical and operational support for the other divisions of the Department. The Records Bureau, Property and Evidence Unit and Facility Maintenance Unit support the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and managing all information related to arrests of adults and juveniles and all criminal records. Responsibilities also include researching and providing criminal history records to field officers, searching female prisoners, entering data involving criminal records and assisting citizens at the public counter. The Bureau also oversees Citation Management, which is responsible for processing parking tickets and scheduling appeals.

The Property and Evidence Unit manages the storage and disposal of all property in the Department's custody in accordance with applicable laws and accurately documents the chain of custody for court.

The Facility Maintenance Unit continually monitors and manages various facility security systems and addresses all building maintenance issues.

### OBJECTIVES

- Develop and issue Department Directives to contemporize policies and procedures.
- Adopt a revised Property and Evidence Manual providing best practice standards for packaging, storage, management and recordation of evidence.
- Process and maintain all police records efficiently, while maintaining citizen confidentiality.
- Continue reviewing the building's security systems to enhance Police/Fire building security.

# Support Services Division

## 001.PD07A-E



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2012-13	FY 2013-14	FY 2014-15	PRIOR YEAR
<b>STAFF YEARS</b>		27.250	27.250	27.750	0.500
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 1,290,466	\$ 1,301,541	\$ 1,312,104	\$ 10,563
60002	Salaries & Wages Safety	356,158	494,927	673,038	178,111
60006	Overtime Non-Safety	53,241	30,350	30,350	
60007	Overtime Safety	31,528	46,687	48,088	1,401
60012	Fringe Benefits Non-Safety	337,546	353,696	354,051	355
60012.1008	Fringe Non-Safety - Retiree	222	11,374	11,750	376
60012.1509	Fringe Non-Safety - Pension	290,226	275,151	282,527	7,376
60012.1528	Fringe Non-Safety - Workers Comp	149,342	149,716	63,841	(85,875)
60015	Wellness Program	537			
60016	Fringe Benefits Safety	42,877	63,382	80,017	16,635
60016.1008	Fringe Safety - Retiree	563	2,694	3,001	307
60016.1509	Fringe Safety - Pension	125,358	185,420	249,011	63,591
60016.1528	Fringe Safety - Workers Comp	123,893	113,685	155,203	41,518
60023	Uniform & Tool Allowance	2,700	19,000	19,000	
60031	Payroll Adjustment	6,730			
		<b>2,811,387</b>	<b>3,047,623</b>	<b>3,281,981</b>	<b>234,358</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62085	Other Professional Services	\$ 413			
62135	Governmental Services	112,979	145,825	145,825	
62170	Private Contractual Services			10,000	10,000
62300	Special Departmental Supplies	7,652	8,000	8,000	
62310	Office Supplies	11,288	13,250	12,500	(750)
62405	Uniforms & Tools	7,141	6,400	6,400	
62420	Books & Periodicals	406	505	505	
62435	General Equip Maint Repair	4,927	8,000	8,000	
62455	Equipment Rentals	2,334	2,890	3,640	750
62700	Memberships & Dues	75	725	725	
62755	Training	9,044	10,000	10,000	
62895	Miscellaneous	99	400	400	
<b>NON-DISCRETIONARY</b>					
62470	F533 Office Equip Rental	898	2,266	1,180	(1,086)
62475	F532 Vehicle Equip Rental	96,531	118,292	38,045	(80,247)
62496	F537 Computer Equip Rental	53,963	52,436	50,045	(2,391)
		<b>307,750</b>	<b>368,989</b>	<b>295,265</b>	<b>(73,724)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 3,119,137</b>	<b>\$ 3,416,612</b>	<b>\$ 3,577,246</b>	<b>\$ 160,634</b>



# Air Support Unit

## 001.PD08A



In 2007, the cities of Burbank and Glendale pooled resources for the purpose of creating a Joint Air Support Unit (JASU). The merger would enable both cities to become more efficient and economical, without compromising current levels of law enforcement air support to either city. The JASU operates out of a joint helicopter facility at the Burbank Airport pursuant to a helicopter maintenance and operations lease between the two cities and the Burbank-Glendale-Pasadena Airport Authority. The lease was entered into in 1993 and has a term of 30 years.

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion of firefighters and equipment.

### OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75 percent of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the airships.
- Provide air insertion capability for the Special Weapons and Tactics Team.
- Familiarize Department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative Patrol and Flight Schedule with the City of Pasadena.

### CHANGES FROM PRIOR YEAR

The Air Support budget was prepared in conjunction with the City of Glendale as the City of Burbank continues to operate a Joint Air Support Unit. Pursuant to the provisions of the JASU Memorandum of Understanding (MOU), the Division will be acquiring a new helicopter to replace unit N272BP which was purchased in 1992. With close to 22 years in service, the helicopter has reached the end of its 20-year depreciated service life. Burbank and Glendale have negotiated an agreement with MD Helicopters Inc. to replace the aged helicopter with a new but similar MD-520N model.

# Air Support Unit

## 001.PD08A



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2012-13	FY 2013-14	FY 2014-15	PRIOR YEAR
<b>STAFF YEARS</b>		3.150	3.150	2.100	(1.050)
<b>SALARIES &amp; BENEFITS</b>					
60002	Salaries & Wages Safety	\$ 439,987	\$ 370,263	\$ 241,818	\$ (128,445)
60007	Overtime Safety	78,738	21,420	22,063	643
60012	Fringe Benefits Non-Safety	1,597			
60016	Fringe Benefits Safety	50,386	54,711	37,411	(17,300)
60016.1008	Fringe Safety - Retiree	874	2,404	1,634	(770)
60016.1509	Fringe Safety - Pension	134,322	135,626	86,076	(49,550)
60016.1528	Fringe Safety - Workers Comp	94,852	85,049	55,763	(29,286)
60023	Uniform & Tool Allowance	3,202	5,000	5,000	
60031	Payroll Adjustment	1,882			
		<b>805,840</b>	<b>674,473</b>	<b>449,765</b>	<b>(224,708)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62085	Other Professional Services		\$ 1,600		\$ (1,600)
62135	Governmental Services		34,160		(34,160)
62170	Private Contractual Services		2,960		(2,960)
62300	Special Departmental Supplies		1,220		(1,220)
62310	Office Supplies		3,750		(3,750)
62405	Uniforms & Tools		1,190		(1,190)
62420	Books & Periodicals		1,550		(1,550)
62435	General Equip Maint Repair		5,000		(5,000)
62451	Building Maintenance		1,460		(1,460)
62700	Memberships & Dues		300		(300)
62710	Travel		1,000		(1,000)
62755	Training		4,500		(4,500)
62800	Fuel		119,985		(119,985)
62840	Small Tools		1,000		(1,000)
62895	Miscellaneous		500		(500)
62965	Helicopter Maintenance Repair		179,042		(179,042)
62345	Maps & Records		150		(150)
<b>NON-DISCRETIONARY</b>					
62000	Utilities			10,000	10,000
62220	Insurance	29,863	25,285	26,469	1,184
62220.1003	Insurance - Helicopter		75,000		(75,000)
62475	F532 Vehicle Equip Rental	191,442		211,065	211,065
		<b>221,305</b>	<b>459,652</b>	<b>247,534</b>	<b>(212,118)</b>
<b>CAPITAL OUTLAY</b>					
70011.18615	Joint Air Support Unit	\$ 337,744		\$ 359,367	\$ 359,367
		<b>337,744</b>		<b>359,367</b>	<b>359,367</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,364,889</b>	<b>\$ 1,134,125</b>	<b>\$ 1,056,666</b>	<b>\$ (77,459)</b>

# Jail Operations

## 001.PD09A



The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation results in a safe and clean Jail environment, which in turn reduces litigation and liability exposure and helps maintain a positive public image. An effective Jail operation is achieved through compliance with standards and the efforts of a well-trained, motivated workforce.

### OBJECTIVES

- Maintain a Jail facility that meets or exceeds Federal, State and local standards.
- Identify ways to increase oversight of the Jail operations to enhance safety of inmates and employees.
- Provide ongoing training and implement best practices involving handling belligerent prisoners, suicide prevention, strip searches, high-risk inmates and prevention of assaults upon staff.
- Develop and issue Department Directives to contemporize policies and procedures.
- Update the Jail Manual with the current rules and regulations.
- Create a monthly training regiment to review critical policies and procedures and for emergency preparedness, to include fire suppression planning and emergency evacuation procedures.
- Review and, if necessary, amend booking procedures related to screening inmates for medical, psychological and mental health issues.

### CHANGES FROM PRIOR YEAR

On January 29, 2013, the Council approved the St. Joseph's Medical Services Agreement with an annual cost of \$150,000. The agreement allowed the Police Department to continue obtaining prisoner treatment, medical clearance, and blood draw services for arrestees. The Adopted budget fully funds the agreement for subsequent fiscal years.

# Jail Operations

## 001.PD09A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		9.100	9.100	9.000	(0.100)
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 518,288	\$ 491,290	\$ 492,411	\$ 1,121
60002	Salaries & Wages Safety	16,460	17,122		(17,122)
60006	Overtime Non-Safety	171,667	162,060	162,060	
60012	Fringe Benefits Non-Safety	117,898	135,282	134,876	(406)
60012.1008	Fringe Non-Safety - Retiree		4,356	4,500	144
60012.1509	Fringe Non-Safety - Pension	106,589	101,633	108,892	7,259
60012.1528	Fringe Non-Safety - Workers Comp	137,857	112,849	113,550	701
60015	Wellness Program	225			
60016	Fringe Benefits Safety	2,056	1,846		(1,846)
60016.1008	Fringe Safety - Retiree		48		(48)
60016.1509	Fringe Safety - Pension	5,990	6,461		(6,461)
60016.1528	Fringe Safety - Workers Comp	4,572	3,933		(3,933)
60023	Uniform & Tool Allowance	100			
60031	Payroll Adjustment	483			
		<b>1,082,185</b>	<b>1,036,880</b>	<b>1,016,289</b>	<b>(20,591)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62125	Medical Services		\$ 65,900	\$ 165,900	\$ 100,000
62135	Governmental Services	43,002	70,000	70,000	
62170	Private Contractual Services	75,368			
62300	Special Departmental Supplies	36,403	48,700	48,700	
62405	Uniforms & Tools	1,502	4,000	4,000	
62420	Books & Periodicals	37	40	40	
62435	General Equip Maint Repair		1,500	1,500	
62455	Equipment Rentals		4,000	4,000	
62755	Training	2,429			
62895	Miscellaneous		150	150	
		<b>158,741</b>	<b>194,290</b>	<b>294,290</b>	<b>100,000</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,240,926</b>	<b>\$ 1,231,170</b>	<b>\$ 1,310,579</b>	<b>\$ 79,409</b>

# POLICE

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2012-13	STAFF YEARS 2013-14	STAFF YEARS 2014-15	CHANGE FROM PRIOR YEAR
Administrative Analyst I	0.500	0.500	0.500	
Administrative Analyst II	1.000	1.000	1.000	
Animal Control Officer	4.000	4.000	4.000	
Animal Shelter Superintendent	1.000	1.000	1.000	
Communication Operator	12.000	12.000	12.000	
Communication Supervisor	4.000	4.000	4.000	
Crime Analyst	2.000	2.000	2.000	
Crossing Guard	14.280	14.280	14.280	
Executive Assistant	1.000	1.000	1.000	
Forensic Specialist	3.000	3.000	3.000	
Forensic Specialist Supervisor	1.000	1.000	1.000	
Intermediate Clerk	2.000	2.000	2.000	
Jailer	9.000	9.000	9.000	
Kennel Attendant	3.000	3.000	3.000	
Parking Control Officer	10.000	10.000	10.000	
Parking Control Supervisor	1.000	1.000	1.000	
Police Administrator	1.000	1.000	1.000	
Police Cadet	3.500	3.500	3.500	
Police Captain	4.000	4.000	4.000	
Police Chief	1.000	1.000	1.000	
Police Detective	29.000	29.000	29.000	
Police Lieutenant	9.000	9.000	9.000	
Police Officer	94.000	94.000	95.000	1.000
Police Records Manager	1.000	1.000	1.000	
Police Records Technician	7.000	7.000	7.000	
Police Records Technician Supervisor	3.000	3.000	3.000	
Police Sergeant	22.000	22.000	22.000	
Police Technician	10.000	10.000	10.000	
Principal Clerk	3.000	3.000	3.000	
Public Safety Facility Technician	1.000	1.000	1.000	
Senior Animal Control Officer	1.000	1.000	1.000	
Senior Clerk	2.000	2.000	2.000	
Senior Rangemaster/Armorer	1.000	1.000	1.000	
Senior Secretary	2.000	2.000	2.000	
Vetenerian	1.000	1.000	1.000	
Vetenerian Technician	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>265.280</b>	<b>265.280</b>	<b>266.280</b>	<b>1.000</b>